

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Whitley Co Cons Schools (8665)

Whitley Co Cons Schools (8665)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$13,195,909	\$12,450,125	\$12,191,664	\$12,230,023	-5%	0%
Other Special Programs	\$1,976,358	\$1,940,014	\$1,826,746	\$1,850,693	-6%	1%
Instruction, Related Technology	\$1,199,605	\$1,063,734	\$1,426,958	\$1,129,882	13%	-21%
Vocational Education	\$629,032	\$547,033	\$465,777	\$465,253	-21%	0%
Textbooks for Rent or Resale	\$288,851	\$157,536	\$465,885	\$384,661	91%	-17%
Preventive Remediation	\$549,399	\$518,543	\$345,764	\$377,264	-32%	9%
Library/Media Services	\$720,003	\$323,078	\$308,956	\$336,754	-38%	9%
Improvement of Instruction	\$134,208	\$171,905	\$280,303	\$245,253	72%	-13%
Payments to Other Governmental Units Within State	\$84,934	\$90,034	\$94,062	\$233,162	87%	148%
Special Education Preschool	\$145,160	\$115,592	\$161,665	\$189,403	35%	17%
Physical Impairment	\$50,346	\$36,694	\$77,519	\$105,234	110%	36%
Gifted And Talented	\$18,782	\$42,793	\$41,110	\$25,536	8%	-38%
Summer School Programs	\$10,426	\$2,495	\$3,587	\$2,189	-55%	-39%
Culturally Different	\$1,449	\$1,791	\$1,052	\$1,603	-18%	52%
Other Support Service, Instructional Staff	\$0	\$0	\$535	\$209	N/A	-61%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Learning Disability	\$23,217	\$61,374	\$11,653	\$0	-86%	-100%
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$19,027,680	\$17,522,740	\$17,703,236	\$17,577,117	-3%	-1%
Student Instructional Support						
Office of The Principal	\$1,904,190	\$1,856,125	\$2,054,237	\$2,011,817	8%	-2%
Guidance Services	\$737,859	\$699,043	\$652,601	\$681,505	-7%	4%
Special Education Administration	\$76,913	\$126,567	\$328,283	\$361,314	239%	10%
Speech Pathology and Audiology Services	\$164,390	\$168,158	\$185,180	\$250,633	31%	35%
Health Services	\$216,476	\$213,098	\$209,992	\$212,628	-2%	1%
Psychological Services	\$92,289	\$93,319	\$94,268	\$94,368	2%	0%
Other Support Services, Students	\$0	\$0	\$182,701	\$91,608	N/A	-50%
Other Support Services, School Administration	\$59,011	\$66,969	\$77,806	\$66,185	14%	-15%
Attendance and Social Work Services	\$56,341	\$43,807	\$43,571	\$33,260	-23%	-24%
Student Instructional Support Total	\$3,307,471	\$3,267,086	\$3,828,639	\$3,803,319	16%	-1%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$3,472,405	\$3,850,019	\$3,250,934	\$3,232,808	-11%	-1%
Student Transportation	\$2,025,357	\$1,853,532	\$2,279,754	\$2,280,525	18%	0%
Food Services Operations	\$1,253,300	\$1,240,050	\$1,323,637	\$1,351,374	7%	2%
Fiscal Services	\$277,488	\$275,428	\$282,897	\$286,590	3%	1%
Executive Administration	\$249,749	\$217,608	\$213,321	\$209,932	-9%	-2%
Board of Education	\$64,839	\$80,435	\$84,060	\$76,016	10%	-10%
Personnel Services	\$54,794	\$55,385	\$52,665	\$50,967	-6%	-3%
Printing, Publishing, and Duplicating Services	\$47,412	\$54,147	\$50,995	\$50,143	0%	-2%
Other Technology Services	\$52,341	\$53,157	\$55,143	\$47,859	-2%	-13%
Other Fiscal Services	\$10,880	\$17,453	\$12,247	\$8,105	-28%	-34%
Other Support Services, Central	\$23,119	\$100	\$1,113	\$1,223	-90%	10%
Other Food Services	\$303	\$290	\$302	\$309	3%	2%
Other Assessments	\$82	\$41	\$41	\$41	-33%	0%
Ditch Assessments	\$322	\$28	\$28	\$25	-85%	-11%
Settlements	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Public Information Services	\$0	\$15,444	\$2,910	\$0	N/A	-100%
Overhead and Operational Total	\$7,532,390	\$7,713,116	\$7,610,046	\$7,595,917	0%	0%
Nonoperational						
Debt Services	\$4,173,337	\$4,423,125	\$4,640,605	\$4,944,266	11%	7%
Building Acquisition, Construction and Improvement	\$1,117,797	\$877,894	\$742,447	\$1,194,817	-3%	61%
Facilities Acquisition and Construction	\$260,317	\$498,353	\$477,278	\$319,962	5%	-33%
Athletic Coaches	\$325,649	\$280,680	\$280,447	\$284,339	-7%	1%
Community Recreation	\$57,501	\$63,109	\$75,502	\$63,083	15%	-16%
Other Community Services	\$0	\$524	\$2,342	\$2,300	N/A	-2%
Civic Services	\$7,146	\$4,931	\$895	\$1,005	-84%	12%
Nonprogramed Charges	\$285	\$0	\$0	\$0	-100%	N/A
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$5,942,031	\$6,148,615	\$6,219,516	\$6,809,772	8%	9%

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Grand Total	\$35,809,572	\$34,651,558	\$35,361,437	\$35,786,126	1%	1%